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NPIC/TSSG/RED-097-70
23 March 1970

MEMORANDUM FOR: Chief, Planning, Programming & Budgeting Staff, NPIC
SUBJECT : NPIC 5-Year Plan FY-72/76, dated January 1970

1. This memo contains observations and recommendations concerning the subject plan, which were submitted to me by the Research and Engineering Division. They are forwarded herein for your consideration.

2. Part IV. Accomplishments CY1969. Page 16. All elements except the R&D Program are reported on here. In the R&D Section two relatively small achievements are described, and the reader is referred to Section XII for the remainder. Since the accomplishments as described in Section XII are diluted by extensive amounts of other required information and are somewhat difficult to locate, we suggest that it would still be appropriate to have a first-rate R&D accomplishment summary in this section (Part IV).

3. Part V. Position Changes. Page 17. This section indicates, without stating the possibility of exception, that the CIA position level of 43 for RD&E management will be held constant from FY-70 through FY-76.

On the basis of responding to the call for additional automation

RED has geared its staffing requirements accordingly. In addition, plans for staffing to meet the challenge of the impacts of color and EOI in this planning period have been submitted. None of these has been included in the subject 5-year plan. In all, detailed rationales explaining the need for twelve more senior technologists during this planning period have been submitted.

4. Part VII. Imagery Services Program Element Changes. Page 27. In the third paragraph the following statement is made, "supplies for both (color photography and dry-silver--info in parentheses added for explanatory purposes) are more expensive than those for present black and white operations." If this statement is intended to mean that dry-silver materials will be more expensive than those for present black and white operations, there is no basis in fact for such a statement. Present prices are based on experimental pilot plant production. No official cost estimates are available for dry-silver material in regular production quantities.

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5. Part IX. RD&E Management Support Program Element. Page 29. This paragraph indicates that neither the CIA position level nor the R&D funding level changes more than $\pm 3\%$ throughout the planning period. It also states, "because the program is neither new nor modified and there are no significant changes in program activities, no discussion is included in this plan for RD&E management support".

While the limitations in the funding level for the RD&E element are consistent with limitations described elsewhere (Parts I and V), there are significant changes in the budgets for object classes within the element; specifically, 21-Travel and 25-Other Services. Due to changes in per diem and increases in costs, the RD&E travel budget will increase at least 25% throughout the planning period. Since all our consultant-type contracts will now be charged to the R&D budget, the RD&E class 25 budget should drop from a year to less than ten percent of that figure. 25X1

In addition, the RD&E Program continues to undergo significant changes. There are changes in the categorization system. The emphasis has been changed from short range to long range and from hardware to the development of a sound technological data base. The impacts of color and EOI cannot help but produce large scale reverberations in the R&D Program--even if it is necessary to withhold operational planning for such contingencies at this time.

6. Part XI. ADP Annex. According to the RED analysis of the situation, it is difficult to be sure on the basis of this discussion that the technological needs for computer support are being appropriately comprehended by this plan.

7. Part XII. RD&E Program Plan. The discussions in this section have been edited under circumstances that made it impractical for the editor(s) to communicate with the originators. As a result, many of the narratives have lost the sense of logical development, and information, that was cited to illustrate one point, has been incorrectly associated with another. In the abridging process some of the less important factors were retained at the expense of the most important. The end result is a RD&E plan description which is difficult to reconcile with the actual development plan. Every attempt should be made on the part of PPBS and RED to get an earlier start on the next 5-year plan, so that a more effective editing coordination procedure could be established.

Chief, Technical Services & Support Group, NPIC 25X1

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